

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Expand Markets While Protecting Public Health & Natural Resources					
<b>1</b> Expand Ag Markets While Protecting Public Health & Natural Resources					
<b>1</b> ECONOMIC DEVELOPMENT	9,818,291	28,288,088	8,727,506	11,999,823	7,919,641
<b>2</b> REGULATE PESTICIDE USE	6,656,086	6,392,981	6,505,637	6,474,736	6,473,007
<b>3</b> INTEGRATED PEST MANAGEMENT	36,751,000	17,444,292	17,275,938	17,746,431	16,408,819
<b>4</b> CERTIFY PRODUCE	187,500	215,385	183,445	187,821	182,414
<b>5</b> AGRICULTURAL PRODUCTION DEVELOPMENT	4,621,105	5,156,899	4,076,896	4,918,905	4,058,387
<b>TOTAL, GOAL 1</b>	<b>\$58,033,982</b>	<b>\$57,497,645</b>	<b>\$36,769,422</b>	<b>\$41,327,716</b>	<b>\$35,042,268</b>
<b>2</b> Protect Consumers by Establishing and Enforcing Standards					
<b>1</b> Reduce the Number of Violations of Structural Pest Control Standards					
<b>1</b> SURVEILLANCE/BIOSECURITY EFFORTS	3,463,699	3,410,113	3,760,234	3,721,025	3,779,620
<b>2</b> VERIFY SEED QUALITY	2,232,239	2,408,747	2,454,550	2,368,112	2,434,790
<b>3</b> AGRICULTURAL COMMODITY REGULATION	1,045,601	1,049,719	1,112,092	1,093,125	1,102,327
<b>4</b> STRUCTURAL PEST CONTROL	2,259,234	2,638,894	2,742,363	2,710,985	2,823,953
<b>TOTAL, GOAL 2</b>	<b>\$9,000,773</b>	<b>\$9,507,473</b>	<b>\$10,069,239</b>	<b>\$9,893,247</b>	<b>\$10,140,690</b>
<b>3</b> Increase Likelihood That Goods Offered for Sale Are Properly Measured					
<b>1</b> Reduce the Number of Violations of Weights and Measures Laws					
<b>1</b> INSPECT MEASURING DEVICES	5,231,517	5,711,153	5,684,148	5,656,126	5,611,724
<b>TOTAL, GOAL 3</b>	<b>\$5,231,517</b>	<b>\$5,711,153</b>	<b>\$5,684,148</b>	<b>\$5,656,126</b>	<b>\$5,611,724</b>

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<b>4</b> Provide Funding and Assistance on Food and Nutrition Programs					
<b>1</b> Provide Assistance to Schools					
<b>1</b> SUPPORT NUTRITION PROGRAMS	24,086,877	27,424,656	28,772,251	33,884,849	39,554,483
<b>2</b> Child and Adult Nutrition Programs					
<b>1</b> NUTRITION ASSISTANCE	375,699,800	351,069,780	376,400,371	401,647,037	425,796,898
<b>TOTAL, GOAL 4</b>	<b>\$399,786,677</b>	<b>\$378,494,436</b>	<b>\$405,172,622</b>	<b>\$435,531,886</b>	<b>\$465,351,381</b>
<b>5</b> Support and Coordinate Fibers and Food Protein Research					
<b>1</b> Increase Dollar Volume of Research and Development Projects					
<b>1</b> RESEARCH AND DEVELOPMENT	3,607,271	5,521,683	1,161,453	5,705,862	1,142,065
<b>TOTAL, GOAL 5</b>	<b>\$3,607,271</b>	<b>\$5,521,683</b>	<b>\$1,161,453</b>	<b>\$5,705,862</b>	<b>\$1,142,065</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$475,660,220</b>	<b>\$456,732,390</b>	<b>\$458,856,884</b>	<b>\$498,114,837</b>	<b>\$517,288,128</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$475,660,220</b>	<b>\$456,732,390</b>	<b>\$458,856,884</b>	<b>\$498,114,837</b>	<b>\$517,288,128</b>

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<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	81,442,701	81,645,117	59,962,606	69,193,092	56,249,631
<b>SUBTOTAL</b>	<b>\$81,442,701</b>	<b>\$81,645,117</b>	<b>\$59,962,606</b>	<b>\$69,193,092</b>	<b>\$56,249,631</b>
<b>General Revenue Dedicated Funds:</b>					
5002 Yng Farmer Loan Guar Acct	42,487	101,255	101,255	101,255	101,255
5022 Oyster Sales Acct	0	0	0	0	0
5051 Go Texan Partner Program	764,032	924,266	180,267	1,027,266	77,267
<b>SUBTOTAL</b>	<b>\$806,519</b>	<b>\$1,025,521</b>	<b>\$281,522</b>	<b>\$1,128,521</b>	<b>\$178,522</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	23,512,124	2,979,046	0	0	0
555 Federal Funds	368,655,871	368,152,225	396,324,869	424,746,438	458,688,393
<b>SUBTOTAL</b>	<b>\$392,167,995</b>	<b>\$371,131,271</b>	<b>\$396,324,869</b>	<b>\$424,746,438</b>	<b>\$458,688,393</b>
<b>Other Funds:</b>					
575 Farm & Ranch Finance	0	82,669	82,669	82,669	82,669
666 Appropriated Receipts	802,276	1,725,186	1,089,592	1,841,491	973,287
683 Texas Agricultural Fund	53,563	423,044	416,044	423,044	416,044
777 Interagency Contracts	387,166	699,582	699,582	699,582	699,582
<b>SUBTOTAL</b>	<b>\$1,243,005</b>	<b>\$2,930,481</b>	<b>\$2,287,887</b>	<b>\$3,046,786</b>	<b>\$2,171,582</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$475,660,220</b>	<b>\$456,732,390</b>	<b>\$458,856,884</b>	<b>\$498,114,837</b>	<b>\$517,288,128</b>

\*Rider appropriations for the historical years are included in the strategy amounts.